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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2003 to 30 June 2004, which amounts to $44,239,400, inclusive of budgeted voluntary contributions in kind in the amount of $1,776,100.

The budget provides for the deployment of 27 military contingents, 203 military observers, 81 Civilian Police monitors, 301 international staff and 113 national staff.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 344.7	6 170.9	5 834.5	(336.4)	(5.5)
Civilian personnel	19 720.8	21 634.8	21 225.6	(409.2)	(1.9)
Operational costs	13 025.0	13 723.8	15 403.2	1 679.3	12.2
Gross requirements	**39 090.5**	**41 529.5**	**42 463.3**	**933.8**	**2.2**
Staff assessment income	2 751.3	3 041.0	3 318.6	277.6	9.1
Net requirements	**36 339.2**	**38 488.5**	**39 144.7**	**656.2**	**1.7**
Voluntary contributions in kind (budgeted)	1 806.1	3 670.8	1 776.1	(1 894.7)	(51.6)
Total resource requirements	**40 896.6**	**45 200.3**	**44 239.4**	**(960.9)**	**(2.1)**

Human resources

Category of personnel	*Approved (2002/03)*	*Proposed (2003/04)*	*Net change*
Military observers	203	203	—
Military contingents	27	27	—
Civilian Police[a]	81	81	—
Formed police units	—	—	—
International staff[a]	300	301	1
National staff	113	113	—
United Nations Volunteers	—	—	—
Government-provided personnel	10	10	—
Civilian electoral observers	—	—	—

[a] Includes 55 Civilian Police and 116 international posts for the suspended Identification Commission which remain approved but not budgeted. One additional P-5 post requested for Deputy Force Commander.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991) of 29 April 1991. The current mandate expires on 31 January 2003, as provided for by Council resolution 1429 (2002) of 30 July 2002.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1. Progress towards political settlement on the status of Western Sahara	Increased dialogue between and among parties to the conflict	Regular consultations by the Special Representative of the Secretary-General (SRSG) with parties and diplomatic corps in the region Facilitated meetings by the SRSG between and among the parties Reports of the Secretary-General to the Security Council Updated secured list of voters for the referendum in Western Sahara Conducted hearings on admissibility and substance for appeals Completed Identification Commission manuals on appeals Secured registered voter files and other sensitive Identification Commission materials Regular press briefings

1.2. Progress towards resolution of the humanitarian aspects and human rights issues of the conflict	Increase in donor aid. Family visits, and regular exchange and mail/telephone communications between refugees and their families in the Territory	Regular consultations between the SRSG and United Nations agencies to assist in improving adequacy of food delivery and begin implementation of cross-border confidence-building initiatives
	Reduction in the number of prisoners of war and persons unaccounted for	Regular consultations between the SRSG and the International Committee of the Red Cross to facilitate an increase in the number of prisoners of war released and a decrease in the number of persons unaccounted for
External factors: Parties to the conflict will cooperate. Donors will provide adequate food supplies. Civilian police-contributing countries will provide police as needed.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1. Ensured compliance of the parties to the ceasefire agreements	No violations of ceasefire agreements	Regular meetings between Mission Force Commander, team site commanders and parties to the conflict
	Unrestricted movement of United Nations Military Observers	470 ground and 35 air patrols conducted per month
	Reduction in landmines and unexploded ordnances	Reports on locations for destruction of suspected mines/unexploded ordnances site
External factors: Parties to the conflict will cooperate. Troop-contributing countries will provide military personnel as needed. Weather conditions will not prevent mine action.		

Component 3: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1. Increased efficiency and effectiveness in supporting the Mission	Increased level of satisfaction expressed by client offices with support provided	Personnel, goods and equipment transported by road, sea and air 298 United Nations vehicles maintained Cargo moved by air Cargo moved by land – 25,000 medium truck km 8 kms x 300m runways maintained Premises and facilities managed, maintained and upgraded United Nations-owned generators managed and maintained Supply items distributed Medical supplies provided and vehicles maintained Maintained medical evacuations capability Daily uninterrupted communications and information technology support services provided Staff administered, recruited and trained
External factors: Weather conditions will not prevent support operations. Qualified staff will be available. Supplies of goods and services will be delivered as contracted.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Military and police personnel					
Military observers	5 034.1	4 801.0	4 608.1	(192.9)	(4.0)
Military contingents	653.2	791.4	651.8	(139.6)	(17.6)
Civilian Police	657.4	578.5	574.6	(3.9)	(0.7)
Formed police units	—	—	—	—	—
Civilian personnel					
International staff[a]	18 636.7	19 941.7	19 457.8	(483.9)	(2.4)
National staff[b]	1 084.1	1 693.1	1 767.8	74.7	4.4
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	2.2	—	—	—	—
Government-provided personnel	67.7	195.0	120.0	(75.0)	(38.5)
Civilian electoral observers	—	—	—	—	—
Consultants	9.4	32.9	10.0	(22.9)	(69.6)
Official travel	263.7	200.4	347.5	146.9	73.3
Facilities and infrastructure	1 618.4	2 057.8	2 155.6	97.8	4.8
Ground transportation	2 535.7	1 932.0	3 953.8	2 021.8	104.6
Air transportation	5 684.6	6 403.6	5 511.8	(891.8)	(13.9)
Naval transportation	—	—	—	—	—
Communications	601.1	791.9	676.6	(115.3)	(14.6)
Information technology	392.3	461.2	673.5	212.3	46.0
Medical	105.1	88.0	88.0	—	—
Special equipment	—	—	15.0	15.0	—
Miscellaneous supplies, services and equipment	1 744.8	1 561.0	1 851.6	290.6	18.6
Quick-impact projects	—	—	—	—	—
Gross requirements	39 090.5	41 529.5	42 463.3	933.8	2.2
Staff assessment income	2 751.3	3 041.0	3 318.6	277.6	9.1
Net requirements	36 339.2	38 488.5	39 144.7	656.2	1.7
Voluntary contributions in kind (budgeted)[c]	1 806.1	3 670.8	1 776.1	(1 894.7)	(51.6)
Total resource requirements	40 896.6	45 200.3	44 239.4	(960.9)	(2.1)

[a] Amount for 2003/04 is inclusive of a 5 per cent vacancy rate compared to 0 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 1 per cent vacancy rate compared to 0 per cent vacancy rate applied in 2002/03.
[c] Amount for 2003/04 is inclusive of contributions valued at $585,355 from the Government of Algeria, $990,745 from the Government of Morocco and $200,000 from Frente POLISARIO.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for contingent-owned equipment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	87 982.0

3. Non-budgeted contributions

5. The estimated value of non-budgeted contributions for the period 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-Forces agreement[a]	1 998.1

[a] Inclusive of $88,200 from the Government of Algeria and $1,909,900 from the Government of Morocco.

B. Human resources

1. Military and police personnel

	Approved (2002/03)	*Proposed (2003/04)*	*Net change*
Military observers	203	203	—
Military contingents	27	27	—
Civilian Police	81	81	—
Formed police units	—	—	—

2. Civilian personnel

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*	*African Union observers*	**Total**
Office of the Special Representative of the Secretary-General[a]											
Approved 2002/03	2	2	6	6	2	5	—	**23**	1	—	**24**
Proposed 2003/04	2	2	6	6	2	5	—	**23**	1	—	**24**
Office of the Force Commander											
Approved 2002/03	—	1	—	—	—	1	—	**2**	1	—	**3**
Proposed 2003/04	—	1	1	—	—	1	—	**3**	1	—	**4**
Division of Administration											
Approved 2002/03	—	1	7	10	59	36	6	**119**	111	—	**230**
Proposed 2003/04	—	1	7	10	59	36	6	**119**	111	—	**230**
Identification Commission											
Approved 2002/03	—	2	39	34	—	81	—	**156**	—	10	**166**
Proposed 2003/04	—	2	39	34	—	81	—	**156**	—	10	**166**
Total											
Approved 2002/03	2	6	52	50	61	123	6	**300**	113	10	**423**
Proposed 2003/04	2	6	53	50	61	123	6	**301**	113	10	**424**
Net change	—	—	1	—	—	—	—	**1**	—	—	**1**

[a] Includes the immediate office of the Civilian Police Division.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	**($192.9)**	**(4.0%)**

- **External: change in (anticipated) market price**

6. Reduced requirements are due mainly to lower prices for airfares for travel of military observers compared to the current period and reflect past expenditure patterns.

	Variance	
Military contingents	**($139.6)**	**(17.6%)**

- **Management: reduced inputs and same outputs**

7. The reduction under this group is due mainly to lower requirements under contingent-owned equipment for the reimbursement of Member States for providing major equipment to the Mission and reflect the pattern of expenditures during prior periods.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	**($483.9)**	**(2.4%)**

- **Cost parameters: change in staffing cost**

8. The decrease in requirements is ascribed to the fact that salaries, common staff costs, staff assessment and mission subsistence allowance have been calculated on the basis of a staffing establishment of 185 international staff (51 Professional and above, 79 Field Service, 49 General Service (other level) and 6 Security Service) in lieu of the authorized strength of 300 international posts, as a result of the suspension of the core activities of the Identification Commission. It is further assumed that 60 per cent of the international staff have appointment of limited duration contracts. Similarly, a 5 per cent vacancy rate has been applied for all international staff.

Staff changes

9. A post at the P-5 level is requested for the Deputy Force Commander to ensure more effective United Nations operational command and control of the Force; the staff in question may act officially for the military commander during his periods of absence on leave or duty.

	Variance	
Government-provided personnel	**($75.0)**	**(38.5%)**

- **Mandate: change in expected accomplishment**

10. Reduced requirements are due to the suspension of the core activities of the Identification Commission and its activities and the subsequent reduction in the number of African Union observers from 10 to 6.

	Variance	
Consultants	**($22.9)**	**(69.6%)**

- **Management: reduced input and same output**

11. The reduced requirement is due to the fact that the Mission intends to hire a consultant instead of an independent jurist to assist with the recovery of outstanding receivables from the Government of Morocco.

	Variance	
Official travel	**$146.9**	**73.3%**

- **Management: additional outputs and additional inputs**

12. Increased requirements are due to the inclusion of the travel costs of the Secretary-General's Personal Envoy, as well as increased travel of substantive offices within the Department of Peacekeeping Operations in connection with Mission assessment and planning.

	Variance	
Ground transportation	$2,021.8	104.6%

- **Management: replacement of vehicles**

13. Increased requirements are due to the fact that the Mission will have to replace 40 per cent of its current vehicle fleet, 8 medium and 116 light 4x4 vehicles during the period, since most of the vehicles have already reached the replacement requirement of five years or older, or the mileage limit of 100,000 km.

	Variance	
Air transportation	($891.8)	(13.9%)

- **Management: reduced inputs and same outputs**

14. Reduced requirements are due to lower rental and operational costs for both fixed-wing aircrafts and helicopters under the current air charter contracts.

	Variance	
Communications	($115.3)	(14.6%)

- **Management: replacement of equipment**

15. The decrease is due to lower requirements for spare parts, taking into account past expenditure patterns as well as the Mission's ongoing efforts to replace old, obsolete and damaged communications equipment with up-to-date equipment and technology in order to improve communications capabilities throughout the area of operation, particularly at the team sites.

	Variance	
Information technology	$212.3	46.0%

- **Management: replacement of equipment**

16. The increase is due to plans to replace 25 per cent of the Mission's current inventory of computers, laptops, printers and servers, as well as to upgrade its communications and information technology support so as to include global support controls (licences, maintenance fees and software packages) in order to support MINURSO in accordance with the guiding principles of the Department of Peacekeeping Operations on information technology.

	Variance	
Miscellaneous supplies, services and equipment	$290.6	18.6%

- **Management: additional inputs and same outputs**

17. The additional requirements for payment of clearing charges represent a reclassification of expenditures from freight and related costs to this class.

IV. Actions to be taken by the General Assembly

18. The actions to be taken by the General Assembly in connection with the financing of MINURSO are:

(a) Appropriation of the amount of $44,239,400 for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $3,538,600, should the Security Council decide to continue the mandate of the Mission.

Annex

Organization chart

MOROCCO
Tiznit
Sidi Ifni
CANARY ISLANDS
Lanzarote
La Palma
Tenerife
Fuerteventura
Las Palmas
Gran Canaria
Gomera
Hierro
ATLANTIC OCEAN
FHQ MINURSO
ID
Tarfaya
Laayoune
SHQ NORTH
Hawza
Mahbas
Al Farcia
Smara
NORTHERN SECTOR
Boucraa
Bir Lahlou
Tifariti
Mehaires
Bentili
Boujdour
Western Sahara
MAURITANIA
Bir Mogrein
Guelta Zemmur
Chalwa
SHQ SOUTH
Oum Dreyga
Dakhla
Baggar
Mijek
Imlily
SOUTHERN SECTOR
Awsard
Agwanit
Dougaj
Zouerate
Techla
Bir Gandouz
Zug
Guerguerat
Bou Lanuar
Choum
Nouadhibou
La Guera
MAURITANIA
Atar
Tan Tan
Oued Drâa
ALGERIA
LO
Zag
Tindouf
MINURSO
Deployment as of
July 2002
Medical unit
Medical station
Identification centre
Liaison office
UN team site
Sector boundary
Berm
Paved road
0 50 100 150 200 km
0 50 100 mi
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